

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
North Spencer County Sch Corp (7385)

| North Spencer County Sch Corp (7385) | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Increase Over Biennium | Increase from Previous Year |
|---|---------------------|--------------------|--------------------|--------------------|---------------------------|--------------------------------|
| Student Academic Achievement | | | | | | |
| Regular Programs | \$8,427,243 | \$7,562,430 | \$7,628,606 | \$7,364,724 | -6% | -3% |
| Mental Disabilities | \$595,306 | \$531,846 | \$593,619 | \$628,678 | 8% | 6% |
| Vocational Education | \$299,903 | \$292,968 | \$358,724 | \$388,740 | 26% | 8% |
| Library/Media Services | \$265,877 | \$246,858 | \$288,743 | \$297,930 | 14% | 3% |
| Textbooks for Rent or Resale | \$243,505 | \$240,832 | \$246,881 | \$182,993 | -11% | -26% |
| Other Special Programs | \$53,054 | \$826 | \$7,110 | \$135,526 | 165% | > 500% |
| Instruction, Related Technology | \$198,450 | \$157,252 | \$158,205 | \$109,882 | -25% | -31% |
| Culturally Different | \$63,337 | \$64,326 | \$67,391 | \$67,593 | 6% | 0% |
| Remediation Testing | \$99,958 | \$81,044 | \$69,903 | \$67,010 | -24% | -4% |
| Improvement of Instruction | \$100,920 | \$83,833 | \$77,914 | \$44,663 | -34% | -43% |
| Payments to Other Governmental Units Within State | \$99,406 | \$81,162 | \$83,600 | \$39,322 | -32% | -53% |
| Gifted And Talented | \$37,931 | \$25,312 | \$37,936 | \$33,925 | 14% | -11% |
| Other Vocational Education Programs | \$19,939 | \$21,179 | \$19,842 | \$20,245 | -3% | 2% |
| Summer School Programs | \$19,991 | \$15,944 | \$22,900 | \$13,306 | 1% | -42% |
| Physical Impairment | \$5,322 | \$0 | \$0 | \$2,591 | -51% | N/A |
| Adult/Continuing Education Programs | \$9,282 | \$0 | \$700 | \$2,375 | -67% | 239% |
| Equal Opportunity At Risk | \$70,872 | \$69,571 | \$78,082 | \$198 | -44% | -100% |
| Special Education Preschool | \$14,708 | \$1,855 | \$0 | \$0 | -100% | N/A |
| Learning Disability | \$66,329 | \$86,770 | \$25,460 | \$0 | -83% | -100% |
| 2007 Account Code - Teachers Retirement Fund | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Student Academic Achievement Total | \$10,691,332 | \$9,564,009 | \$9,765,615 | \$9,399,701 | -5% | -4% |
| Student Instructional Support | | | | | | |
| Office of The Principal | \$830,442 | \$811,180 | \$819,033 | \$740,550 | -5% | -10% |
| Guidance Services | \$313,442 | \$254,860 | \$286,880 | \$305,711 | 4% | 7% |
| Health Services | \$149,798 | \$146,979 | \$135,769 | \$145,541 | -5% | 7% |
| Other Support Services, Students | \$8,320 | \$0 | \$0 | \$0 | -100% | N/A |
| Attendance and Social Work Services | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Student Instructional Support Total | \$1,302,002 | \$1,213,020 | \$1,241,681 | \$1,191,802 | -3% | -4% |
| Overhead and Operational | | | | | | |
| Personnel Services | \$279,166 | \$329,796 | \$322,431 | \$1,995,551 | 281% | > 500% |

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|--|---------------------|---------------------|---------------------|---------------------|---------------------------|--------------------------------|
| Operation and Maintenance of Plant Services | \$1,707,138 | \$1,624,811 | \$1,602,146 | \$1,571,478 | -5% | -2% |
| Student Transportation | \$1,254,135 | \$1,256,497 | \$1,143,888 | \$1,313,306 | -2% | 15% |
| Food Services Operations | \$803,366 | \$769,788 | \$907,713 | \$935,379 | 17% | 3% |
| Executive Administration | \$353,968 | \$264,199 | \$266,761 | \$262,894 | -14% | -1% |
| Board of Education | \$112,816 | \$111,094 | \$120,433 | \$122,758 | 9% | 2% |
| Other Food Services | \$259,638 | \$209,536 | \$59,365 | \$78,571 | -71% | 32% |
| Other Fiscal Services | \$50 | \$227 | \$347 | \$706 | 281% | 103% |
| Administrative Technology Services | \$0 | \$0 | \$725 | \$451 | N/A | -38% |
| 2007 Account Code - Other | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Planning, Research, Development and Evaluation | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Other Technology Services | \$0 | \$365 | \$0 | \$0 | N/A | N/A |
| 2007 Account Code - Support Services, Central | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Overhead and Operational Total | \$4,770,277 | \$4,566,314 | \$4,423,810 | \$6,281,094 | 15% | 42% |
| Nonoperational | | | | | | |
| Debt Services | \$2,000,095 | \$2,059,908 | \$2,103,833 | \$2,124,776 | 4% | 1% |
| Facilities Acquisition and Construction | \$374,370 | \$237,205 | \$448,547 | \$501,636 | 55% | 12% |
| Building Acquisition, Construction and Improvement | \$273,789 | \$307,262 | \$232,488 | \$294,559 | -9% | 27% |
| Athletic Coaches | \$301,549 | \$288,479 | \$324,428 | \$291,418 | 4% | -10% |
| Common School Fund | \$104,363 | \$92,387 | \$44,794 | \$128,782 | -12% | 187% |
| Other Community Services | \$26,874 | \$27,555 | \$55,212 | \$54,454 | 101% | -1% |
| Civic Services | \$2,123 | \$1,472 | \$1,306 | \$852 | -40% | -35% |
| Community Recreation | \$7,239 | \$0 | \$7,374 | \$0 | 2% | -100% |
| Child Care Services | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Nonoperational Total | \$3,090,401 | \$3,014,267 | \$3,217,981 | \$3,396,476 | 8% | 6% |
| Grand Total | \$19,854,012 | \$18,357,609 | \$18,649,087 | \$20,269,072 | 2% | 9% |